



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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NICHOLAS A. TOUMPAS
COMMISSIONER

September 30, 2014

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: Dashboard – August 2014

Information

The Department of Health and Human Services provides the monthly dashboard report to inform policy makers as to the status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several high cost programs,
2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to
3. Provide a summary of significant administrative and operations initiatives.

Explanation

Mission

The Department's mission is "to join communities and families in providing opportunities for citizens to achieve health and independence." The majority of individuals serviced by the Department fall into four groups, and programs to help these individuals require different approaches with differing objectives.

- Permanently Disabled Individuals include the developmentally disabled, frail elderly and those with mental health issues who require long term care services. The objective is to help them maximize their independence, to allow to the extent it is safe for the individual, to live within a community, while recognizing that for many there will always be a need for long-term services and supports.
- Temporarily Low Income Individuals are those who have exhausted their financial resources due a loss of employment, divorce, or temporary health issues. These individuals have the ability to likely recover their independence when jobs are available or their current crises are overcome with the appropriate interim supports.
- Individuals who qualify for subsidized health care under the federal Affordable Care Act receive assistance in selecting and paying for health care coverage as provided for under the New Hampshire Health Protection Program.
- Chronically Low Income Individuals are the most complex. Breaking the cycle of poverty for the chronically low income requires a commitment from public and state leaders to invest in programs that will support a coordinated statewide effort including, not only the Department of Health and Human Services, but also Education, Corrections, and Employment Security.

For the two months ended August 2014, the Department provided services to an average of 167,616 individuals, which was 9.5% higher than the previous year. (Table 1). The increase is related to two changes in the Medicaid medical assistance program: 1) increases in enrollment caused by federal changes in eligibility criteria as part of the Modified Adjusted Gross Income (MAGI) methodology of the Affordable Care Act, and 2) implementation of the NH Health Protection Program. The number of Medicaid clients had been trending at slightly less than prior year through December 2013 but increased by 24,915 individuals, an increase of nearly 20% since December 2013. (Table 2)

Table 1
Average Enrollment (Persons) Two Months Ended August of

	2011	2012	2013	2014
Total Unduplicated Persons	153,866	156,802	153,070	167,616
<i>Pct Increase from Prior Year</i>	<i>2.0%</i>	<i>1.9%</i>	<i>-2.4%</i>	<i>9.5%</i>
Medicaid Persons	119,721*	129,760	129,159	145,351**
<i>Pct Increase from Prior Year</i>	<i>0.7%</i>	<i>8.4%</i>	<i>-0.5%</i>	<i>12.5%</i>
Food Stamp Persons	114,135	116,271	115,595	109,003
<i>Pct Increase from Prior Year</i>	<i>4.2%</i>	<i>1.9%</i>	<i>-0.6%</i>	<i>-5.7%</i>
FANF Persons	12,013	8,742	7,924	6,978
<i>Pct Increase from Prior Year</i>	<i>-13.9%</i>	<i>-27.2%</i>	<i>-9.4%</i>	<i>-11.9%</i>
APTD Persons	8,968	8,351	7,959	7,484
<i>Pct Increase from Prior Year</i>	<i>3.9%</i>	<i>-6.9%</i>	<i>-4.7%</i>	<i>-6.0%</i>
Elderly Nursing Services	7,169	7,337	7,219	7,216
<i>Pct Increase from Prior Year</i>	<i>-1.2%</i>	<i>2.3%</i>	<i>-1.6%</i>	<i>0.0%</i>

Note: * Medicaid persons for 2011 does not include CHIP program.

** August 2014 was first month of enrollment for NH Health Protection Program

Table 2
Number of Individual on Medicaid

	Versus Prior Month	Versus Prior Year
Jul-14	129,255 (98)	(314)
Aug-14	129,063 (192)	(888)
Sep-14	128,364 (699)	(1,115)
Oct-14	128,276 (88)	(2,117)
Nov-14	127,359 (917)	(2,751)
Dec-14	126,905 (454)	(3,096)
Jan-14	132,034 5,129	1,795
Feb-14	134,728 2,694	5,528
Mar-14	136,815 2,087	7,402
Apr-14	138,157 1,342	8,811
May-14	138,562 405	8,964

Jun-14	139,105	543	9,752
Jul-14	139,881	776	10,626
Aug-14	150,820	10,939	21,757

Funding Issues

On Table A of the dashboard, a shortfall of \$46 million in general funds is projected for SFY15, in addition to any lapse obligations expected by the Department. The Department has historically been proactive in dealing with budget shortfalls and the current budget issues were and will continue to be addressed in a similar manner. The day the budget was passed, the Department began work on assessing funding shortfalls and options for addressing those shortfalls.

- The Department implemented hiring freeze prior to the state-wide freeze on hiring for all non-direct care positions with an objective of maintaining 250 vacancies. Vacancies have averaged 302 positions for the past year representing a vacancy rate of 10.4% of authorized positions.
- All administrative accounts were reviewed to identify areas for potential reduction.
- Similar to the LBA process during the Senate phase of the budget, a list of program areas where significant general funds were added to our budget was prepared and reviewed.

In recent months, additional shortfalls were identified related to the federally required implementation of ICD-10 reporting, implementation of health care expansion, for potential delays to Medicaid care management for long term support services, and for additional Medicaid caseloads. No additional funding has been provided for these shortfalls. For SFY14, the Department satisfied the funding needs through vacancy savings, savings in prescription drugs, and surpluses in certain programs. These are funds that would have lapsed had they not been needed to resolve funding issues. The SFY15 estimated shortfalls are approximately \$46 million general funds and the Department is currently working with the Governor's office to develop options.

Operations & Administration

For SFY14 and SFY15, the Department has a number of operations challenges. Several significant changes to service delivery systems and operational infrastructure are in process. These are identified on Table 3. Additionally, legislation related to medical marijuana, family planning services and New Hampshire Health Protection Program provided no additional funding or staff for implementation and has to date and will continue to require that resources be transferred from other areas of the Department's budget.

These projects and high caseloads are straining the Department's capacity. As shown on Table D, the number of filled positions has been declining while the number of clients to be serviced has been increasing. The decline in number of staff is exacerbated by the fact that over 10% of the Department's workforce is age 60 with at least 10 years of service and eligible for retirement. The decline in staff and increase in demands of higher caseloads and new projects and programs has resulted in stress to the organization and resulted in the loss through retirement or resignations of a number of key staff.

Summary

The Department has continually strived to deliver high quality and cost-effective services to individuals requiring support services and to the taxpayers who fund those services and to improve the value of the

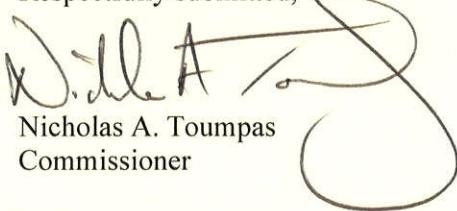
Honorable Mary Jane Wallner,

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services delivered. Successful transition to a new business structure, however, is challenged by continuing reduction in resources and resistance from existing delivery systems and stakeholders.

Respectfully submitted,


Nicholas A. Toumpas
Commissioner

Enclosure

Table 3
Transformation Initiatives SFY14-SFY15

Service Delivery

1. Medicaid Care Management for Medical and Long Term Care Services
2. Implementation of Children in Need of Services (CHINS) Voluntary Services
3. Implementation of the 10-Year Mental Health Plan
4. State Innovation Model (SIM) Grant
5. Balanced Incentive Program (BIP) Grant

Medicaid Model

6. Development of an 1115 Waiver to restructure the Medicaid program
7. Implementation of authorized elements of the Affordable Care Act (ACA)
 - a. Implementation of the Modified Adjusted Gross Income
 - b. Federally Facilitated Marketplace
 - c. Federally Funded Primary Care Rate Increase
8. Implementation of the State's health care protection program

Information Technology

9. Medicaid Management Information System
10. Service Delivery System Transformation – Data Repository
11. Implementation of federal ICD-10 regulations
12. Health Information Exchange
13. Replace Child Support Information System (NECSES)
14. Complete the installation of the Medicaid Management Information System (MMIS)
15. Continue the modernization of the eligibility determination system (New HEIGHTS)
16. Implement Electronic Medical Record at New Hampshire Hospital
17. Implement WISDOM Public Health Performance Management System

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cc: The Honorable Mary Jane Wallner, Chairman, House Finance Committee
The Honorable Jeanie Forrester, Chairman, Senate Finance Committee
The Honorable Chuck W. Morse, President of the Senate
The Honorable James MacKay, House Health, Human Services & Elderly Affairs Committee
The Honorable Nancy Stiles, Senate Health, Education & Human Services Committee
Her Excellency, Governor Margaret Wood Hassan
The Honorable Terie Norelli, Speaker of the House
Jeffry A. Pattison, Legislative Budget Assistant

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DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

DATA THROUGH AUGUST 2014

SFY14

Prepared September 23, 2014

	A	B	C	F	G	H	I
1			Department of Health and Human Services				
2			Budget Planning SFY14-SFY15				
3			As of August 15, 2014				
4			The budget for SFY14-15 provides insufficient general funds to address the legislative intents for services and obligations that are expected to be incurred. This summary identifies the shortfalls as currently anticipated for SFY15 and potential sources of funding.				
5			The items reported on the list include only those which a) are likely to be incurred and b) for which amounts can be reasonably estimated.				
6			Traditionally, the Department avoids using funds that would otherwise lapse to address budget shortfalls so as to not affect the estimated lapse. That was not possible in SFY14 and will likely not be possible for SFY15. Much of the budget shortfalls will be addressed by funds that would have otherwise lapsed.				
7			Prepared September 23, 2014				
8			General Fund Figures Rounded to \$000	SFY15 Est 6/30	SFY15 Est 7/31	SFY15 Est. 8/31	
9			Lapse Estimated in Final Budget				
10			Lapse estimated in final budget-3.68%	\$23,785	\$23,785	\$23,785	
11			Less Amount Used for Budget Shortfalls (Detailed Below)	(\$46,736)	(\$42,516)	(\$46,015)	
13			Net Lapse (Funding Shortfall)	(\$22,950)	(\$18,730)	(\$22,230)	
14							
15			Potential Budget Shortfalls				
16	DHHS	DHHS footnote reduction (HB2:10) (\$7 mil F14-15)	(\$3,500)	(\$3,500)	(\$7,000)		
17	DHHS	DHHS share of statewide personnel reduction	(\$1,923)	(\$2,338)	(\$2,338)		
18	DHHS	Health Facility Licensing Fees not authorized	(\$173)	(\$173)	(\$173)		
19	DHHS	Budgeting Error-Food License Revenue Budgeted Twice	(\$907)	(\$907)	(\$907)		
20	DHHS	Medicaid To Schools-Transportation	(\$2,000)	(\$2,000)	(\$2,000)		
21	DHHS	DSH Settlement	\$0	\$0	\$0		
22	SYSC	Reduction in SYSC appropriation (HB2:14)	(\$750)	(\$1,018)	(\$1,018)		
23	DHHS	Delayed Implementation Medicaid Care Management -Step 1	(\$8,460)	(\$8,460)	(\$8,460)		
24	DHHS	Shifting of Timeline for Implementation of Care Management for Long Term Supports (Step 2)	(\$5,600)	(\$5,600)	(\$5,600)		
25	OMB/P	Medicaid Admin Contract		(\$477)	(\$477)		
26	OMB/P	Family Planning Services		(\$535)	(\$535)		
27	DHHS	Health Care Protection (SB413)	(\$6,559)	(\$6,559)	(\$6,559)		
28	BBH	Community Mental Health Agreement (HB1635)	(\$5,522)	(\$5,522)	(\$5,522)		
29	DHHS	Federal regulation for ICD-10 Implementation	(\$3,617)	(\$3,617)	(\$3,617)		
30	NHH	Admissions Unit (SB235)	(\$81)	(\$81)	(\$81)		
31	DHHS	Medicaid Caseload Increases (see note below)	(\$19,159)	(\$19,208)	(\$19,208)		
32							
33			Total Estimated Shortfalls	(\$58,251)	(\$59,995)	(\$63,495)	
34							
35			Potential Funding Sources				
36	DHHS	Vacancy savings	\$4,000	\$4,000	\$4,000		
37	DHHS	Non-recurring items					
38	BDS	Savings from lower service utilization	\$1,045	\$1,045	\$1,045		
39	DPHS	Reduced funding for Family Planning	\$100	\$100	\$100		
40	DPHS	Reduced funding for Comm Health Centers	\$750	\$750	\$750		
41	SYSC	Reduction in SYSC appropriation (HB2:14)	\$750	\$1,018	\$1,018		
42	DCS	OAPD	\$2,000	\$2,000	\$2,000		
43	Drugs	Drugs & State Phasedown (clawback)	\$2,871	\$2,871	\$2,871		
44	BBH	HB 1635 Mental Health Agreement Appropriation		\$5,696	\$5,696		
45			Funding Sources Identified	\$11,516	\$17,480	\$17,480	
47			Net Surplus (Shortfall)	(\$46,736)	(\$42,516)	(\$46,015)	
48							
49	Note	MAGI regulations, new "woodwork clients," clients who leave Medicaid for employer sponsored plans and other changes.					
50							

Table B
Department of Health and Human Services
Caseload vs Unemployment Rate

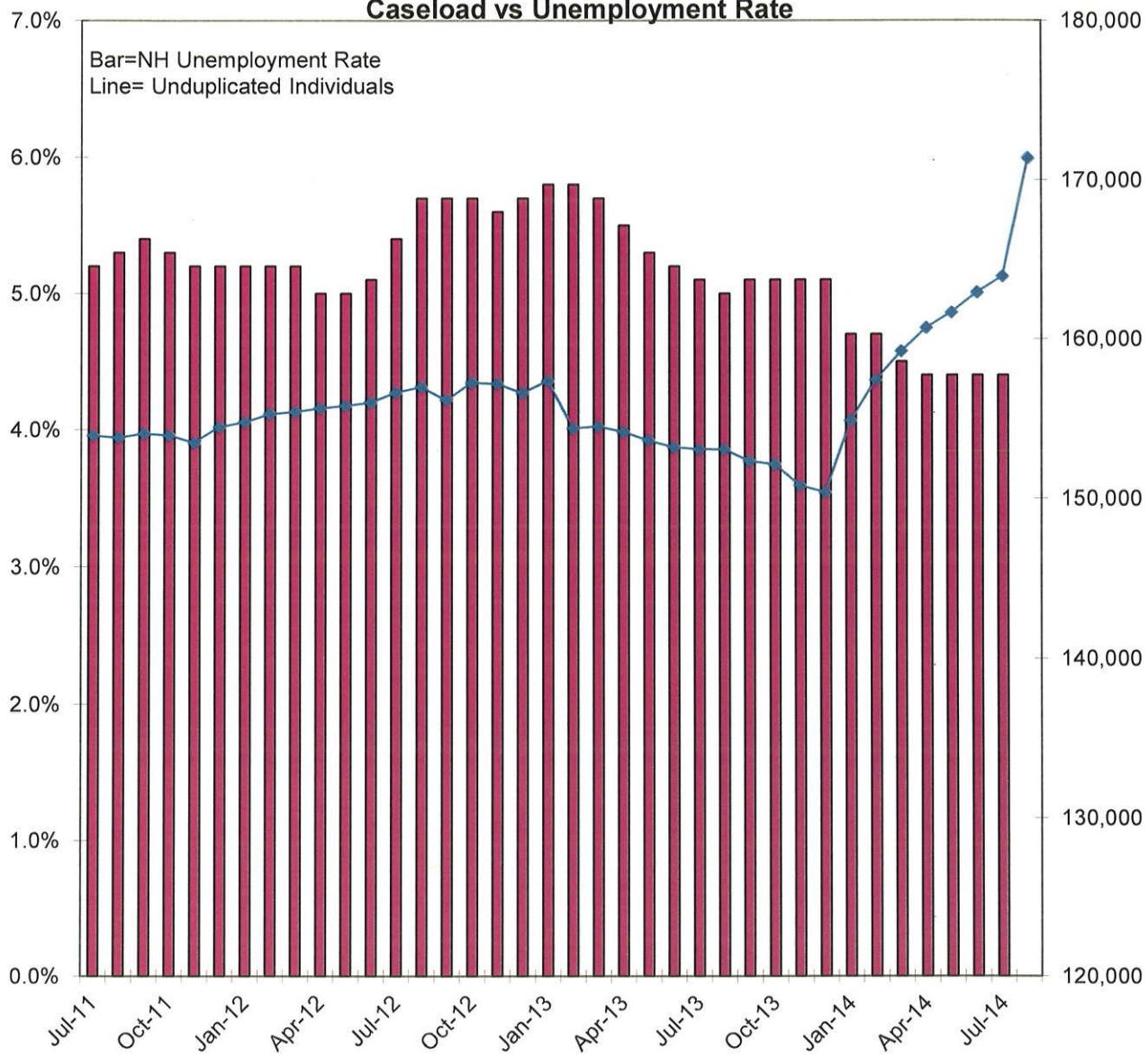


Table C-1
Department of Health and Human Services
Medicaid Caseloads (Individuals)

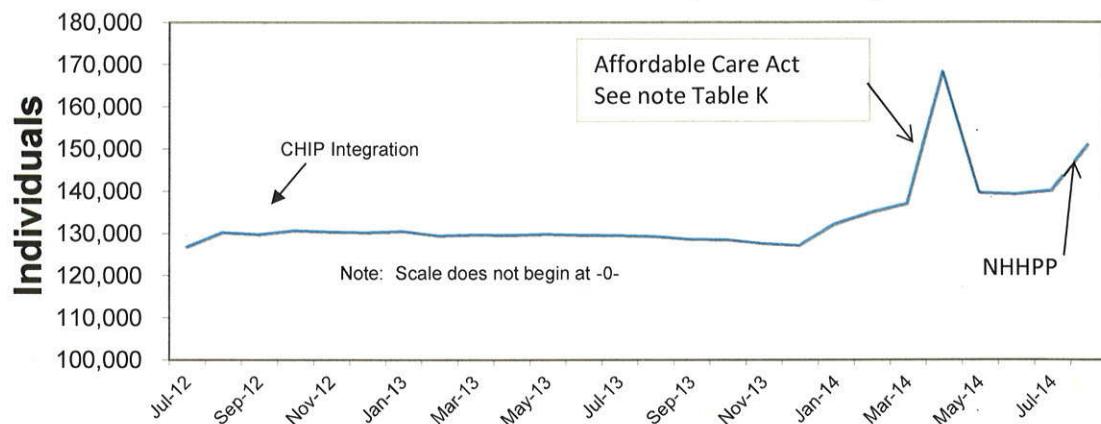


Table C-2
Department of Health and Human Services
FANF Caseloads (Individuals)

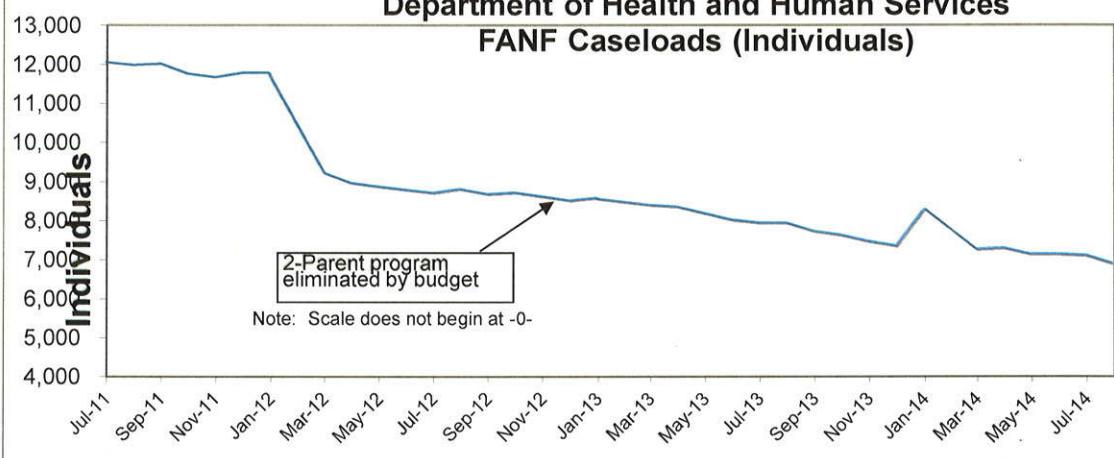
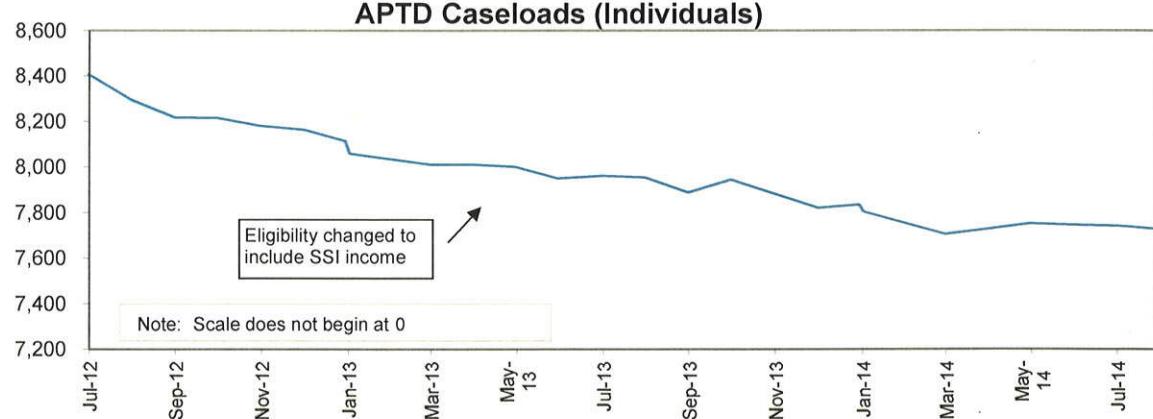
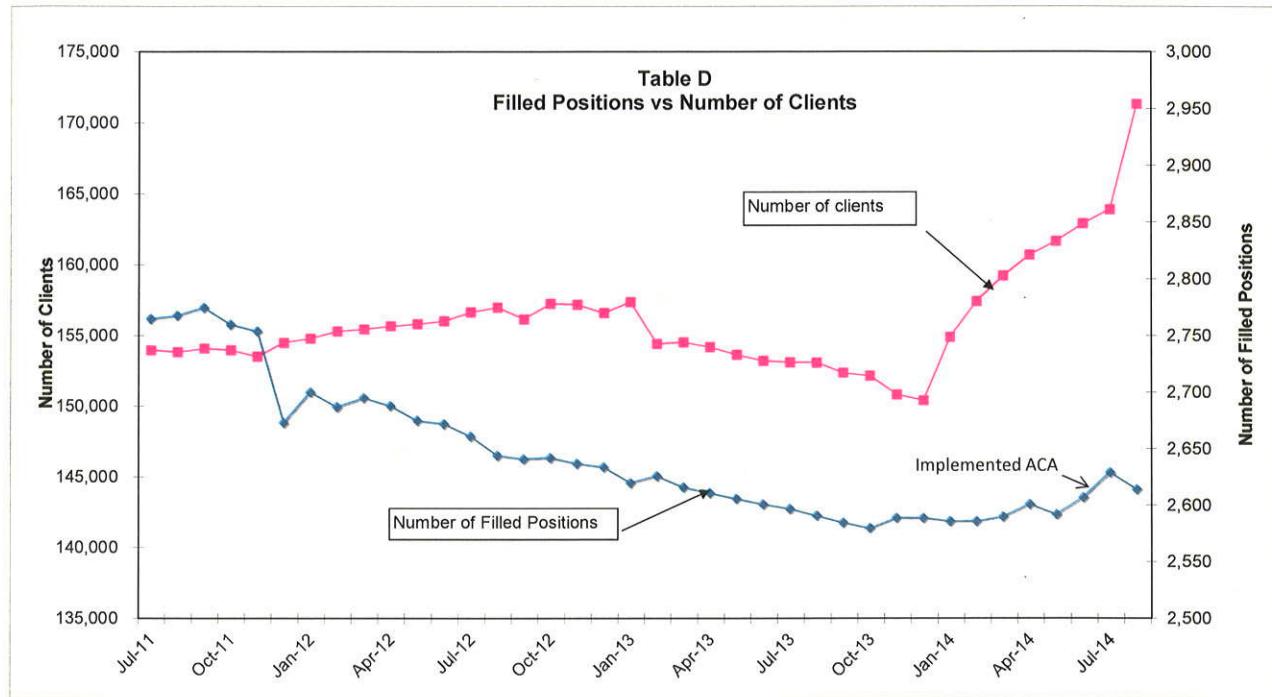


Table C-3
Department of Health and Human Services
APTD Caseloads (Individuals)





	A	B	C	D	E	F	G	H
1	Table E Department of Health and Human Services Operating Statistics Children In Services							
6	DCYF Referrals	DCYF Assessments	Family Foster Care Placement	Residential Placement	Child Care Emplmt Related	Child Care Wait List	SYSC Secure Census	
7	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
47	Jul-12	1,100	681	605	323	5,175	0	60
48	Aug-12	1,050	744	611	317	5,219	0	57
49	Sep-12	1,151	681	619	295	5,050	0	56
50	Oct-12	1,344	898	612	306	5,076	0	60
51	Nov-12	1,098	656	609	321	5,061	0	57
52	Dec-12	1,086	656	601	325	4,995	0	59
53	Jan-13	1,245	715	594	322	5,164	0	54
54	Feb-13	1,072	674	609	318	5,113	0	58
55	Mar-13	1,180	842	619	318	5,231	0	57
56	Apr-13	1,269	852	612	339	5,368	0	60
57	May-13	1,383	852	589	331	5,357	0	69
58	Jun-13	1,147	685	594	332	5,345	0	72
59	Jul-13	1,124	772	571	315	5,568	0	61
60	Aug-13	1,045	591	570	323	5,517	0	60
61	Sep-13	1,276	544	560	297	5,345	0	56
62	Oct-13	1,276	603	567	305	5,357	0	58
63	Nov-13	1,083	536	565	304	5,350	0	61
64	Dec-13	1,111	649	559	299	5,322	0	61
65	Jan-14	1,260	706	542	290	5,298	0	66
66	Feb-14	962	688	531	309	5,238	0	59
67	Mar-14	1,307	1,016	537	311	5,459	0	62
68	Apr-14	1,324	972	539	313	5,512	0	62
69	May-14	1,370	866	531	317	5,737	0	59
70	Jun-14	1,267	684	535	324	5,694	0	59
71	Jul-14	1,049	890	510	319	5,742	0	52
72	Aug-14	1,273	827	510	254	5,626	0	52
73	Sep-14							
74	Oct-14							
75	Nov-14							
76	Dec-14							
77	Jan-15							
78	Feb-15							
79	Mar-15							
80	Apr-15							
81	May-15							
82	Jun-15							
83	ANNUAL AVERAGE							
84	SFY11	1,140	743	630	415	4,833	1,178	62
85	SFY12	1,189	771	596	322	5,043	0	60
86	SFY13	1,177	745	606	321	5,180	0	60
87	SFY14	1,200	719	551	309	5,450	0	60
88								
89	Source of Data							
90	Column							
91	B	DCYF SFY Management Database Report: Bridges.						
92	C	DCYF Assessment Supervisory Report: Bridges.						
93	D	Bridges placement authorizations during the month, unduplicated.						
94	E	Bridges placement authorizations during the month, unduplicated.						
95	F	Bridges Expenditure Report, NHB-OAR8-128						
96	G	Child Care Wait List Screen: New Heights						
97	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	Table F Department of Health and Human Services Operating Statistics Social Services							
2		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
3					Current Cases	Former Cases	Never Cases	Total Cases
4					Actual	Actual	Actual	Actual
5								
6	Jul-12	8,690	8,405	117,625	4,184	17,771	12,928	34,883
46	Aug-12	8,793	8,296	117,916	4,031	17,760	12,899	34,690
47	Sep-12	8,657	8,218	117,569	4,038	17,722	12,853	34,613
48	Oct-12	8,704	8,216	119,101	4,261	17,526	12,865	34,652
49	Nov-12	8,599	8,181	118,992	4,066	17,650	12,862	34,578
50	Dec-12	8,493	8,164	118,817	4,051	17,653	12,893	34,597
51	Jan-13	8,559	8,115	120,153	4,136	17,542	12,836	34,514
52	Feb-13	8,538	8,059	117,654	4,175	17,545	12,857	34,577
53	Mar-13	8,378	8,011	117,409	4,041	17,723	13,006	34,770
54	Apr-13	8,337	8,011	114,147	4,162	17,606	13,054	34,822
55	May-13	8,169	8,001	119,317	3,973	17,780	13,102	34,855
56	Jun-13	8,005	7,951	116,087	3,917	17,850	13,146	34,913
57	Jul-13	7,926	7,962	115,691	4,035	17,724	13,193	34,952
58	Aug-13	7,922	7,955	115,499	3,866	17,901	13,180	34,947
59	Sep-13	7,709	7,889	114,725	3,772	17,913	13,183	34,868
60	Oct-13	7,609	7,945	114,915	3,938	17,797	13,227	34,962
61	Nov-13	7,449	7,882	113,514	3,793	17,908	13,325	35,026
62	Dec-13	7,334	7,820	112,908	3,803	17,774	13,331	34,908
63	Jan-14	7,330	7,834	113,326	3,762	17,783	13,316	34,861
64	Feb-14	7,353	7,803	112,791	3,767	17,695	13,329	34,791
65	Mar-14	7,242	7,704	112,511	3,723	17,734	13,361	34,818
66	Apr-14	7,277	7,727	112,144	3,863	17,593	13,453	34,909
67	May-14	7,119	7,751	111,362	3,828	17,592	13,518	34,938
68	Jun-14	7,116	7,745	110,590	3,700	17,766	13,683	35,149
69	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
70	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215
71	Sep-14							
72	Oct-14							
73	Nov-14							
74	Dec-14							
75	Jan-15							
76	Feb-15							
77	Mar-15							
78	Apr-15							
79	May-15							
80	Jun-15							
81	ANNUAL AVERAGE							
82	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
83	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
84	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
85	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
86	Source of Data							
87	Column							
88	B	Office of Research & Analysis, Ca						
89	C	Budget Document						
90	D	Budget Document						
91	E-H	DCSS Caseload (Month End Actual from NECSES)						
92	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility. Those child support cases no longer eligible, are now "Former" assistance cases.						
93								
94								
95								
96								
97								
98								

	A	B	C	D	E	F	G	H	I
1	Table G Department of Health and Human Services Operating Statistics Community Mental Health Center Medicaid								
6		Monthly Cost Actual	YTD Weekly Average Cost Actual						
44	Jul-12	\$ 6,080,133	\$ 1,520,033						
45	Aug-12	\$ 8,396,227	\$ 1,608,484						
46	Sep-12	\$ 6,638,801	\$ 1,624,243						
47	Oct-12	\$ 6,557,972	\$ 1,627,831						
48	Nov-12	\$ 8,163,038	\$ 1,628,917						
49	Dec-12	\$ 6,888,680	\$ 1,643,264						
50	Jan-13	\$ 5,678,659	\$ 1,613,450						
51	Feb-13	\$ 6,844,750	\$ 1,624,949						
52	Mar-13	\$ 9,366,958	\$ 1,656,800						
53	Apr-13	\$ 9,806,502	\$ 1,730,738						
54	May-13	\$ 5,993,645	\$ 1,675,320						
55	Jun-13	\$ 6,614,944	\$ 1,673,660						
56	Jul-13	\$ 6,663,858	\$ 1,665,965						
57	Aug-13	\$ 8,147,505	\$ 1,645,707						
58	Sep-13	\$ 6,844,233	\$ 1,665,815						
59	Oct-13	\$ 6,845,837	\$ 1,676,555						
60	Nov-13	\$ 8,112,072	\$ 1,664,250						
61	Dec-13	\$ 5,264,639	\$ 1,610,698						
62	Jan-14	\$ 3,271,442	\$ 1,456,438						
63	Feb-14	\$ 3,303,114	\$ 1,384,363						
64	Mar-14	\$ 2,783,850	\$ 1,313,758						
65	Apr-14	\$ 3,119,386	\$ 1,264,092						
66	May-14	\$ 3,612,579	\$ 1,207,677						
67	Jun-14	\$ 2,869,971	\$ 1,169,971						
68	Jul-14	\$ 2,281,688	\$ 570,421.88						
69	Aug-14								
70	Sep-14								
71	Oct-14								
72	Nov-14								
73	Dec-14								
74	Jan-15								
75	Feb-15								
76	Mar-15								
77	Apr-15								
78	May-15								
79	Jun-15								
80	ANNUAL AVERAGE								
81	SFY11		\$ 1,752,303						
82	SFY12		\$ 1,674,791						
83	SFY13		\$ 1,673,660						
84	SFY14		\$ 1,169,971						

	A	B	C	D	E	F	G	H	I	J	K	L	M
6		Total Nursing Clients	CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds	Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist		Total SSBG AIHC	
7		Actual	Budget		Note 1	3 mo. Avg	Budget						
8													
44	Jul-12	7,225	7,578	2,401	444	34	4,380	4,422	60.6%	238	1,096	9	
45	Aug-12	7,448	7,578	2,468	471	39	4,509	4,422	60.5%	251	1,087	5	
46	Sep-12	7,281	7,578	2,454	462	37	4,365	4,422	60.0%	209	1,092	6	
47	Oct-12	7,293	7,578	2,475	464	35	4,354	4,422	59.7%	243	1,137	1	
48	Nov-12	7,254	7,578	2,478	482	34	4,294	4,422	59.2%	200	1,203	1	
49	Dec-12	7,253	7,578	2,433	484	35	4,336	4,422	59.8%	178	1,186	1	
50	Jan-13	7,194	7,578	2,421	461	37	4,312	4,422	59.9%	255	1,201	1	
51	Feb-13	7,092	7,578	2,415	443	33	4,234	4,422	59.7%	159	1,202	1	
52	Mar-13	7,052	7,578	2,487	438	38	4,127	4,422	58.5%	220	1,196	1	
53	Apr-13	6,658	7,578	2,390	238	9	4,030	4,422	60.5%	205	1,228	1	
54	May-13	7,037	7,578	2,511	362	11	4,164	4,422	59.2%	174	1,206	1	
55	Jun-13	7,038	7,578	2,405	421	10	4,212	4,422	59.8%	194	1,224	1	
56	Jul-13	7,153	7,356	2,452	421	72	4,280	4,380	59.8%	276	1,230	1	
57	Aug-13	7,284	7,356	2,532	439	25	4,313	4,380	59.2%	263	1,225	1	
58	Sep-13	7,145	7,356	2,480	449	20	4,216	4,380	59.0%	264	1,247	1	
59	Oct-13	7,290	7,356	2,435	459	24	4,396	4,380	60.3%	291	1,255	1	
60	Nov-13	7,264	7,356	2,422	488	36	4,354	4,380	59.9%	224	1,242	6	
61	Dec-13	7,342	7,356	2,417	454	27	4,471	4,380	60.9%	255	1,267	3	
62	Jan-14	7,265	7,356	2,428	481	27	4,356	4,380	60.0%	319	1,269	3	
63	Feb-14	7,041	7,356	2,372	449	37	4,220	4,380	59.9%	258	1,270	0	
64	Mar-14	7,121	7,356	2,366	455	27	4,300	4,380	60.4%	283	1,266	0	
65	Apr-14	7,125	7,356	2,317	493	24	4,315	4,380	60.6%	298	1,238	0	
66	May-14	7,439	7,356	2,418	477	24	4,544	4,380	61.1%	312	1,265	0	
67	Jun-14	7,271	7,356	2,356	475	32	4,440	4,380	61.1%	282	1,216	0	
												675	

	A	B	C	D	E	F	G	H	I	J	
1	Operating Statistics										
2	Developmental Services Long Term Care										
3											
4											
5	BDS Programs served FYTD**	BDS Programs FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist	Medicaid to Schools Enrollment			
6			(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*					
42	Jul-12	9,742	7,055	1,891	1,689	998	123	0			
43	Aug-12	10,324	7,590	2,083	1,738	996	123	0			
44	Sep-12	11,000	8,156	2,288	1,814	1,030	154	0			
45	Oct-12	11,701	8,774	2,601	1,876	1,051	169	0			
46	Nov-12	12,207	9,209	2,861	1,935	1,063	172	0			
47	Dec-12	12,562	9,502	3,033	1,980	1,080	190	0			
48	Jan-13	13,217	10,065	3,255	2,063	1,089	219	0			
49	Feb-13	13,660	10,438	3,521	2,123	1,099	225	1			
50	Mar-13	14,057	10,694	3,706	2,253	1,110	242	3			
51	Apr-13	14,460	10,992	3,925	2,342	1,126	240	1			
52	May-13	14,863	11,289	4,132	2,430	1,144	265	4			
53	Jun-13	15,205	11,580	4,323	2,460	1,165	288	8			
54	Jul-13	8,995	6,364	1,865	1,646	985	373	15			
55	Aug-13	10,041	7,291	2,074	1,755	995	186	5			
56	Sep-13	10,978	8,160	2,381	1,813	1,005	103	6			
57	Oct-13	11,573	8,648	2,618	1,903	1,022	108	10			
58	Nov-13	12,129	9,122	2,978	1,963	1,044	116	12			
59	Dec-13	12,764	9,658	3,231	2,047	1,059	51	16			
60	Jan-14	13,265	10,043	3,404	2,142	1,080	40	14			
61	Feb-14	13,712	10,409	3,640	2,208	1,095	59	16			
62	Mar-14	14,174	10,730	3,863	2,325	1,119	69	18			
63	Apr-14	14,702	11,093	4,112	2,464	1,145	81	17			
64	May-14	15,144	11,488	4,383	2,508	1,148	10	0			
65	Jun-14	15,525	11,742	4,577	2,614	1,169	79	19			
66	Jul-14	9,996	7,049	1,810	1,979	968	86	0			
67	Aug-14	10,721	7,697	2,152	2,040	984	95	0			
68	Sep-14										
69	Oct-14										
70	Nov-14										
71	Dec-14										
72	Jan-15										
73	Feb-15										
74	Mar-15										
75	Apr-15										
76	May-15										
77	Jun-15										
78	ANNUAL AVERAGE										
79	SFY11	12,718	9,873	2,125	1,701	1,144	22	0			
80	SFY12	12,373	9,568	3,160	1,744	1,061	64	4			
81	SFY13	12,750	9,612	3,135	2,059	1,079	201	1			
82	SFY14	12,750	9,562	3,261	2,116	1,072	106	12			
83											
84	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry			
85											
86	*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD Waiver funding.										
87											
88	** BDS count excludes MTS Students served										
89	E & F	Represents year-to-date total number served									

	A	B	C	D	E	F	G	H
1	Table I Department of Health and Human Services Operating Statistics Shelter & Institutions							
6	NHH			BHHS			Glencliff	
7	APS & APC Census	APS & APC Admissions	THS Census	All Shelters	% of Capacity	GH Census		
8	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual	
46	Jul-12	145	161	n/a			118	
47	Aug-12	149	193	n/a			118	
48	Sep-12	151	162	n/a			119	
49	Oct-12	150	178	n/a			119	
50	Nov-12	150	161	n/a			117	
51	Dec-12	150	125	n/a			117	
52	Jan-13	161	173	n/a			117	
53	Feb-13	164	135	n/a			118	
54	Mar-13	155	149	n/a			119	
55	Apr-13	152	173	n/a			119	
56	May-13	148	187	n/a			118	
57	Jun-13	155	175	n/a			119	
58	Jul-13	155	187	n/a			117	
59	Aug-13	161	164	n/a			116	
60	Sep-13	163	165	n/a			115	
61	Oct-13	161	184	n/a			116	
62	Nov-13	164	149	n/a			119	
63	Dec-13	151	144	n/a			118	
64	Jan-14	160	190	n/a			118	
65	Feb-14	161	165	n/a			116	
66	Mar-14	160	181	n/a			118	
67	Apr-14	163	193	n/a			118	
68	May-14	164	184	n/a			116	
69	Jun-14	162	164	n/a			114	
70	Jul-14	141	153	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	n/a	13,826	12,121	88%	118
72	Sep-14			n/a				
73	Oct-14			n/a				
74	Nov-14			n/a				
75	Dec-14			n/a				
76	Jan-15			n/a				
77	Feb-15			n/a				
78	Mar-15			n/a				
79	Apr-15			n/a				
80	May-15			n/a				
81	Jun-15			n/a				
82	ANNUAL AVERAGE							
83	SFY11	151	192	42	10,971	9,159	83%	111
84	SFY12	148	197	39	11,095	10,551	95%	116
85	SFY13	153	164	n/a	#DIV/0!	#DIV/0!	#DIV/0!	118
86	SFY14	160	173	n/a	#DIV/0!	#DIV/0!	#DIV/0!	117
87	Source of Data							
88	Column							
89	B	Daily in-house midnight census averaged per month*						
90	C	Daily census report of admissions totalled per month						
91	D	Daily in-house midnight census averaged per month						
92	E	Total number of individual bednights available in emergency shelters						
93	F	Total number of individual bednights utilized in emergency shelters						
94	G	Percentage of individual bednights utilized during month						
95	H	Total number of family bednights available in emergency shelters						
96	I	Total number of family bednights utilized in emergency shelters						
97	J	Percentage of family bednights utilized during month						
98	K	Daily in-house midnight census averaged per month						
99								
100		* July 2014 average Census no longer reflects Pts on Leave						
101								

Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Management is first of the month and the some people drop off during the month and go into Fee-For-Service. FFS is end of the month and builds during the month to include the spend down clients excluded from MCM. The early data points are switched because the MCM data includes retroactive FFS enrollment for those earlier months.

Table K
Department of Health and Human Services
Caseloads Versus Prior Year & Prior Month

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2																			
3																			
4																			
5	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			
6	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	
56	Jul-12	156,637	1.8%	0.4%	129,569	Eff 7/1/12 CHIP included	7,225	1.2%	-2.0%	8,690	-27.9%	-1.0%	8,405	-6.9%	-1.3%	117,625	3.2%	-0.1%	
57	Aug-12	156,966	2.1%	-0.2%	129,479	n/a	7,448	3.5%	-3.1%	8,793	26.6%	1.2%	8,296	-6.8%	-1.3%	114,916	0.6%	-2.3%	
58	Sep-12	156,144	1.4%	-0.5%	129,479	n/a	7,281	1.5%	-2.2%	8,657	-27.9%	-1.5%	8,218	-7.3%	-0.9%	117,569	2.8%	2.3%	
59	Oct-12	157,243	2.1%	0.7%	130,393	n/a	7,293	3.4%	0.2%	8,704	-26.0%	0.5%	8,216	-6.6%	0.0%	119,101	3.8%	1.3%	
60	Nov-12	157,170	2.4%	0.0%	130,110	n/a	7,254	3.1%	-0.5%	8,599	26.3%	1.2%	8,181	-7.6%	0.4%	118,992	4.0%	-0.1%	
61	Dec-12	156,588	1.4%	-0.4%	130,001	n/a	7,253	1.7%	0.0%	8,493	-27.9%	-1.2%	8,164	-9.3%	-0.2%	118,817	2.7%	-0.1%	
62	Jan-13	157,348	1.7%	0.5%	130,239	n/a	7,194	0.1%	-0.8%	8,559	-27.3%	0.8%	8,115	-8.1%	-0.6%	120,153	2.7%	1.1%	
63	Feb-13	154,386	0.6%	-1.9%	129,200	n/a	7,092	-3.0%	-1.4%	8,538	26.6%	-0.2%	8,059	-8.3%	-0.7%	117,654	0.3%	-2.1%	
64	Mar-13	154,304	-0.6%	0.1%	129,413	n/a	7,052	-6.2%	-0.6%	8,378	-9.0%	-1.9%	8,011	-6.8%	-0.6%	117,409	0.1%	-0.2%	
65	Apr-13	154,159	-1.0%	-0.2%	129,346	n/a	-0.1%	n/a	n/a	8,337	-6.8%	-0.5%	8,011	-6.8%	0.0%	117,147	-0.3%	-0.2%	
66	May-13	153,825	-1.4%	-0.3%	129,598	n/a	0.2%	7,037	-4.2%	8,169	-7.7%	-2.0%	8,001	-6.3%	-0.1%	119,317	1.3%	1.9%	
67	Jun-13	153,197	-1.8%	-0.3%	129,353	n/a	-0.2%	7,038	-4.6%	8,005	-8.8%	-2.0%	7,951	-6.7%	-0.6%	116,087	-1.4%	-2.7%	
68	Jul-13	153,075	-2.3%	-0.1%	129,255	n/a	-0.2%	-0.1%	7,153	-1.0%	1.6%	7,926	-8.8%	-1.0%	7,962	-5.3%	0.1%		
69	Aug-13	153,065	-2.5%	0.0%	129,063	-0.7%	7,284	-2.2%	1.8%	7,922	-9.9%	-0.1%	7,955	-4.1%	-0.1%	115,691	-1.6%	-0.3%	
70	Sep-13	152,338	-2.4%	-0.5%	128,364	-0.9%	-0.5%	7,145	-1.9%	1.9%	7,709	-11.0%	-2.7%	7,889	-4.0%	-0.8%	114,725	-2.4%	-0.2%
71	Oct-13	152,132	-3.3%	-0.1%	128,276	1.6%	0.1%	7,290	0.0%	2.0%	7,609	-12.6%	-1.3%	7,945	-3.3%	0.7%	114,915	-3.5%	0.2%
72	Nov-13	150,798	-4.1%	-0.9%	127,359	-2.1%	-0.7%	7,264	0.1%	-0.4%	7,449	-13.4%	-2.1%	7,882	-3.7%	-0.8%	113,514	-4.6%	-1.2%
73	Dec-13	150,372	-4.0%	-0.3%	126,905	-2.4%	-0.4%	7,342	1.2%	1.1%	7,334	-13.6%	-1.5%	7,820	-4.2%	0.8%	112,908	5.0%	-0.5%
74	Jan-14	154,862	-1.6%	3.0%	132,034	1.4%	4.0%	7,265	1.0%	-1.0%	7,330	-14.4%	-0.1%	7,834	-3.6%	0.2%	113,326	-5.7%	0.4%
75	Feb-14	157,397	2.0%	1.6%	134,728	4.3%	2.0%	7,041	-0.7%	-3.1%	7,353	-13.9%	0.3%	7,803	-3.2%	-0.4%	112,791	-4.1%	-0.5%
76	Mar-14	159,213	3.0%	1.2%	136,815	5.7%	1.5%	7,121	1.0%	1.1%	7,242	-13.6%	-1.5%	7,704	-3.8%	-1.3%	112,511	-4.2%	-0.2%
77	Apr-14	160,982	4.2%	0.9%	138,157	6.8%	1.0%	7,125	n/a	0.1%	7,277	-12.7%	0.5%	7,727	-3.5%	0.3%	112,144	-4.3%	-0.3%
78	May-14	161,647	5.2%	0.6%	138,562	6.9%	0.3%	7,439	5.7%	4.4%	7,119	-12.9%	-2.2%	7,751	-3.1%	0.3%	111,362	-6.7%	-0.7%
79	Jun-14	162,997	6.3%	0.8%	139,105	7.5%	0.4%	7,271	3.3%	-2.3%	7,116	-11.1%	0.0%	7,745	-2.6%	-0.1%	110,580	-4.7%	-0.7%
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,227	-9.2%	-6.6%	108,767	5.8%	-0.4%
82	Sep-14																		
83	Oct-14																		
84	Nov-14																		
85	Dec-14																		
86	Jan-15																		
87	Feb-15																		
88	Mar-15																		
89	Apr-15																		
90	May-15																		
91	Jun-15																		
92																			
93	SFY10	145,349			117,025			7,288			14,058			8,284			99,219		
94	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,636	-2.8%		8,794	6.2%		112,302	13.2%	
95	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,720	20.6%		8,778	-0.2%		115,987	3.3%	
96	SFY13	155,564	0.6%		129,721	n/a		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
97	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
98																			

ANNUAL AVERAGE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1																	

DATA TABLES FOR CHARTS

DATA TABLES FOR CHARTS

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
2	DATA TABLES FOR CHARTS																	
3	Caseloads Vs Unemployment		Caseloads-Actual														Personnel Vacancy Rate	
	NH	Unempl.	Unduplicated Persons	FANF Persons Actual	APTD Persons Actual	Medicaid Persons Actual	Medicaid Persons Actual	Authorized	Filled	Vacant	PCT						Caseload	Staff
4	Rate	Rate	Rate	Jul-11	12,046	9,031	119,814	Jul-11	2,995	2,764	231	7.7%	Jul-11	163,928	163,928	2,764	155,803	2,767
55	Jul-11	5.2%	153,928	Aug-11	11,980	8,905	119,628	Aug-11	2,995	2,767	228	7.6%	Aug-11	153,942	153,942	2,759	153,942	2,759
56	Aug-11	5.3%	153,803	Sep-11	12,014	8,864	119,916	Sep-11	2,995	2,774	221	7.4%	Sep-11	153,942	153,942	2,753	154,055	2,774
57	Sep-11	5.4%	154,055	Oct-11	11,756	8,793	119,437	Oct-11	2,987	2,759	238	7.9%	Oct-11	153,942	153,942	2,753	154,055	2,774
58	Oct-11	5.3%	153,942	Nov-11	11,668	8,854	118,901	Nov-11	2,987	2,753	244	8.1%	Nov-11	153,942	153,942	2,753	154,055	2,774
59	Nov-11	5.2%	153,484	Dec-11	11,787	9,006	119,626	Dec-11	2,898	2,672	226	7.8%	Dec-11	154,076	154,076	2,672	154,076	2,672
60	Dec-11	5.2%	154,470	Jan-12	11,781	8,834	119,338	Jan-12	2,898	2,699	199	6.9%	Jan-12	154,765	154,765	2,699	154,765	2,699
61	Jan-12	5.2%	154,765	Feb-12	11,628	8,792	119,553	Feb-12	2,898	2,686	212	7.3%	Feb-12	155,274	155,274	2,686	155,274	2,686
62	Feb-12	5.2%	155,274	Mar-12	9,202	8,600	120,382	Mar-12	2,898	2,694	204	7.0%	Mar-12	155,424	155,424	2,694	155,424	2,694
63	Mar-12	5.2%	155,24	Apr-12	8,950	8,595	120,538	Apr-12	2,898	2,687	211	7.3%	Apr-12	155,639	155,639	2,687	155,639	2,687
64	Apr-12	5.0%	155,639	May-12	8,853	8,541	120,520	May-12	2,898	2,674	224	7.7%	May-12	155,789	155,789	2,674	155,789	2,674
65	May-12	5.0%	155,789	Jun-12	8,774	8,518	120,335	Jun-12	2,897	2,671	226	7.8%	Jun-12	155,902	155,902	2,671	155,902	2,671
66	Jun-12	5.1%	156,002	Jul-12	8,690	8,405	126,569	Jul-12	2,897	2,660	237	8.2%	Jul-12	156,637	156,637	2,660	156,637	2,660
67	Jul-12	5.4%	156,537	Aug-12	7,793	8,296	129,951	Aug-12	2,897	2,643	254	8.8%	Aug-12	156,946	156,946	2,643	156,946	2,643
68	Aug-12	5.7%	156,966	Sep-12	8,657	8,218	129,479	Sep-12	2,897	2,640	257	8.9%	Sep-12	156,944	156,944	2,640	156,944	2,640
69	Sep-12	5.7%	156,144	Oct-12	7,704	8,216	130,393	Oct-12	2,897	2,641	256	8.8%	Oct-12	157,243	157,243	2,641	157,243	2,641
70	Oct-12	5.7%	157,243	Nov-12	8,599	8,181	130,110	Nov-12	2,897	2,636	261	9.0%	Nov-12	157,170	157,170	2,636	157,170	2,636
71	Nov-12	5.6%	157,170	Dec-12	8,493	8,164	130,001	Dec-12	2,897	2,633	264	9.1%	Dec-12	156,588	156,588	2,633	156,588	2,633
72	Dec-12	5.7%	156,588	Jan-13	8,559	8,115	130,239	Jan-13	2,898	2,619	279	9.6%	Jan-13	157,348	157,348	2,619	157,348	2,619
73	Jan-13	5.8%	157,348	Feb-13	8,538	8,059	129,200	Feb-13	2,898	2,625	273	9.4%	Feb-13	154,386	154,386	2,625	154,386	2,625
74	Feb-13	5.8%	154,386	Mar-13	8,378	8,011	129,413	Mar-13	2,900	2,615	285	9.8%	Mar-13	154,904	154,904	2,615	154,904	2,615
75	Mar-13	5.7%	154,504	Apr-13	8,337	8,011	129,346	Apr-13	2,900	2,610	280	10.0%	Apr-13	154,159	154,159	2,610	154,159	2,610
76	Apr-13	5.5%	154,159	May-13	8,169	8,001	129,958	May-13	2,900	2,605	295	10.2%	May-13	155,955	155,955	2,605	155,955	2,605
77	May-13	5.3%	153,625	Jun-13	8,005	7,951	129,353	Jun-13	2,898	2,605	288	10.0%	Jun-13	153,197	153,197	2,605	153,197	2,605
78	Jun-13	5.2%	153,197	Jul-13	7,926	7,962	129,255	Jul-13	2,898	2,596	302	10.4%	Jul-13	153,075	153,075	2,596	153,075	2,596
79	Jul-13	5.1%	153,075	Aug-13	7,922	7,955	129,063	Aug-13	2,898	2,590	308	10.6%	Aug-13	153,065	153,065	2,590	153,065	2,590
80	Aug-13	5.0%	153,065	Sep-13	7,709	7,889	128,364	Sep-13	2,898	2,584	314	10.8%	Sep-13	152,338	152,338	2,584	152,338	2,584
81	Sep-13	5.1%	152,338	Oct-13	7,609	7,945	128,276	Oct-13	2,898	2,579	319	11.0%	Oct-13	152,132	152,132	2,579	152,132	2,579
82	Oct-13	5.1%	152,132	Nov-13	7,449	7,882	127,359	Nov-13	2,897	2,588	309	10.7%	Nov-13	150,798	150,798	2,588	150,798	2,588
83	Nov-13	5.1%	150,798	Dec-13	7,334	7,820	128,905	Dec-13	2,897	2,588	309	10.7%	Dec-13	150,372	150,372	2,588	150,372	2,588
84	Dec-13	5.1%	150,372	Jan-14	8,209	7,834	132,034	Jan-14	2,897	2,585	312	10.8%	Jan-14	154,882	154,882	2,585	154,882	2,585
85	Jan-14	4.7%	154,882	Feb-14	8,274	7,803	134,228	Feb-14	2,897	2,585	312	10.8%	Feb-14	157,387	157,387	2,585	157,387	2,585
86	Feb-14	4.7%	157,387	Mar-14	7,242	7,704	138,815	Mar-14	2,897	2,589	308	10.6%	Mar-14	159,213	159,213	2,589	159,213	2,589
87	Mar-14	4.5%	159,213	Apr-14	7,277	7,727	168,157	Apr-14	2,897	2,600	297	10.3%	Apr-14	160,662	160,662	2,600	160,662	2,600
88	Apr-14	4.4%	160,682	May-14	7,119	7,751	139,395	May-14	2,897	2,591	306	10.6%	May-14	161,647	161,647	2,591	161,647	2,591
89	May-14	4.4%	161,647	Jun-14	7,116	7,745	138,105	Jun-14	2,897	2,606	291	10.0%	Jun-14	162,887	162,887	2,606	162,887	2,606
90	Jun-14	4.4%	162,887	Jul-14	7,085	7,741	138,381	Jul-14	2,895	2,628	267	9.2%	Jul-14	163,903	163,903	2,628	163,903	2,628
91	Jul-14	4.4%	163,903	Aug-14	6,871	7,727	150,820	Aug-14	2,895	2,613	282	9.7%	Aug-14	171,328	171,328	2,613	171,328	2,613
92	Aug-14	4.4%	171,328	Sep-14	6,871	7,727	150,820	Sep-14	2,895	2,613	282	9.7%	Sep-14	Oct-14	Oct-14	2,613	Oct-14	2,613
93	Sep-14	4.4%	171,328	Oct-14	6,871	7,727	150,820	Oct-14	2,895	2,613	282	9.7%	Oct-14	Nov-14	Nov-14	2,613	Nov-14	2,613
94	Oct-14	4.4%	171,328	Nov-14	6,871	7,727	150,820	Nov-14	2,895	2,613	282	9.7%	Nov-14	Dec-14	Dec-14	2,613	Dec-14	2,613
95	Nov-14	4.4%	171,328	Dec-14	6,871	7,727	150,820	Dec-14	2,895	2,613	282	9.7%	Dec-14	Jan-15	Jan-15	2,613	Jan-15	2,613
96	Dec-14	4.4%	171,328	Jan-15	6,871	7,727	150,820	Jan-15	2,895	2,613	282	9.7%	Jan-15	Feb-15	Feb-15	2,613	Feb-15	2,613
97	Jan-15	4.4%	171,328	Feb-15	6,871	7,727	150,820	Feb-15	2,895	2,613	282	9.7%	Feb-15	Mar-15	Mar-15	2,613	Mar-15	2,613
98	Feb-15	4.4%	171,328	Mar-15	6,871	7,727	150,820	Mar-15	2,895	2,613	282	9.7%	Mar-15	Apr-15	Apr-15	2,613	Apr-15	2,613
99	Mar-15	4.4%	171,328	Apr-15	6,871	7,727	150,820	Apr-15	2,895	2,613	282	9.7%	Apr-15	May-15	May-15	2,613	May-15	2,613
100	Apr-15	4.4%	171,328	May-15	6,871	7,727	150,820	May-15	2,895	2,613	282	9.7%	May-15	Jun-15	Jun-15	2,613	Jun-15	2,613
101	May-15	4.4%	171,328	Jun-15	6,871	7,727	150,820	Jun-15	2,895	2,613	282	9.7%	Jun-15	Jul-15	Jul-15	2,613	Jul-15	2,613
102	Jun-15	4.4%	171,328	Jul-15	6,871	7,727	150,820	Jul-15	2,895	2,613	282	9.7%	Jul-15	Aug-15	Aug-15	2,613	Aug-15	2,613